




CITY OF SAN DIEGO
M E M O R A N D U M

DATE: April 11, 2012

TO: ALL PARK AND RECREATION DEPARTMENT EMPLOYEES

FROM: Stacey LoMedico, Park and Recreation Director 

SUBJECT: Proposed FY 2013 Park and Recreation Department Budget

Today, Mayor Jerry Sanders unveiled his Proposed Fiscal Year 2013 Budget. There are no reductions to the Department's programs and services in this proposal. The Department's General Fund will decrease \$205,834 to \$84,551,483. The Golf Operations Enterprise Fund will decrease \$127,276 to \$14,721,541. The attached summary describes the major changes in the FY 2013 Proposed Budget.

On Wednesday, May 2, 2012 the City Council will begin their review of the proposed budget. Per the approved City Council Budget Hearing Schedule, the Park and Recreation Department's budget is scheduled to be heard from 2:00 p.m. to 5:00 p.m. on May 2, 2012. City Council review of the proposed budget is scheduled to continue through May. Final decisions are expected to be made by the City Council in mid-June.

Every effort will be made to keep staff informed of the issues and decisions as this process moves forward. For the most current information regarding the City's budget you can log on directly to the department's website budget page at <http://www.sandiego.gov/park-and-recreation/general-info/budget.shtml>.

If you have specific questions or concerns please contact your Deputy Director.

Attachment: 1) Summary of Significant Park and Recreation Department Budget Changes
Proposed Fiscal Year 2013

cc: Jay M. Goldstone, Chief Operating Officer
Wally Hill, Assistant Chief Operating Officer
Almis Udry, Deputy Director of IRD and Fiscal Policy
Michael Zucchet, General Manager, Municipal Employees Association (MEA)
Kelly Cruz, Senior Labor Relations Representative, MEA
Joan Raymond, President, ASCME Local 127
Frank Pitarro, Chief Steward, ASCME Local 127